

REQUEST/RECOMMENDATION COMPARISON SUMMARY

180 Judicial Branch
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014

Time: 11:55:02

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Supreme Court	11,244,695	13,297,519	2,190,689	16.5%	15,488,208	2,929,298	22.0%	16,226,817
District Court	70,732,194	86,163,189	12,373,359	14.4%	98,536,548	16,728,831	19.4%	102,892,020
Judicial Cond Comm and Disc. Board	852,348	1,020,874	61,922	6.1%	1,082,796	124,091	12.2%	1,144,965
Total Major Programs	82,829,237	100,481,582	14,625,970	14.6%	115,107,552	19,782,220	19.7%	120,263,802
Salaries and Wages	61,924,187	71,029,173	9,799,010	13.8%	80,828,183	14,877,550	20.9%	85,906,723
Accrued Leave	0	2,930,973	(2,930,973)	(100.0%)	0	0	0.0%	0
Operating Expenses	17,369,197	23,926,583	3,871,445	16.2%	27,798,028	3,871,445	16.2%	27,798,028
Capital Assets	967,966	848,026	3,621,201	427.0%	4,469,227	3,621,201	427.0%	4,469,227
Supreme Court- Judges Retirement	85,768	75,017	6,916	9.2%	81,933	6,916	9.2%	81,933
District Court- Judges Retirement	470,516	500,936	(26,169)	(5.2%)	474,767	(26,169)	(5.2%)	474,767
Judicial Conduct Comm & Disciplinary Brd	852,348	1,020,874	61,922	6.1%	1,082,796	124,091	12.2%	1,144,965
Mediation	1,079,255	0	0	0.0%	0	0	0.0%	0
Und-Grant	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Guardianship Monitoring Program	0	70,000	222,618	318.0%	292,618	238,159	340.2%	308,159
Total Line Items	82,829,237	100,481,582	14,625,970	14.6%	115,107,552	19,782,220	19.7%	120,263,802
By Funding Source								
General Fund	81,011,928	98,305,992	14,437,993	14.7%	112,743,985	19,591,004	19.9%	117,896,996
Federal Funds	1,505,739	1,808,091	110,820	6.1%	1,918,911	114,059	6.3%	1,922,150
Special Funds	311,570	367,499	77,157	21.0%	444,656	77,157	21.0%	444,656
Total Funding Source	82,829,237	100,481,582	14,625,970	14.6%	115,107,552	19,782,220	19.7%	120,263,802
Total FTE	344.00	363.00	28.00	7.7%	391.00	28.00	7.7%	391.00

REQUEST/RECOMMENDATION COMPARISON DETAIL

180 Judicial Branch
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014

Time: 11:55:02

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	44,599,990	49,330,080	7,868,764	16.0%	57,198,844	7,868,764	16.0%	57,198,844
Health Increase	0	0	0	0.0%	0	1,696,910	100.0%	1,696,910
Retirement Increase	0	0	0	0.0%	0	428,991	100.0%	428,991
Temporary Salaries	937,099	866,682	347,321	40.1%	1,214,003	347,321	40.1%	1,214,003
Overtime	24,671	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Fringe Benefits	16,362,427	20,822,411	1,592,925	7.7%	22,415,336	1,592,925	7.7%	22,415,336
Salary Increase	0	0	0	0.0%	0	2,473,570	100.0%	2,473,570
Benefit Increase	0	0	0	0.0%	0	479,069	100.0%	479,069
Total	61,924,187	71,029,173	9,799,010	13.8%	80,828,183	14,877,550	20.9%	85,906,723
Salaries and Wages								
General Fund	60,922,929	69,894,830	9,597,273	13.7%	79,492,103	14,672,574	21.0%	84,567,404
Federal Funds	1,001,258	1,134,343	201,737	17.8%	1,336,080	204,976	18.1%	1,339,319
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	61,924,187	71,029,173	9,799,010	13.8%	80,828,183	14,877,550	20.9%	85,906,723
Accrued Leave								
Salaries - Permanent	0	531,696	(531,696)	(100.0%)	0	(531,696)	(100.0%)	0
Total	0	531,696	(531,696)	(100.0%)	0	(531,696)	(100.0%)	0
Accrued Leave								
General Fund	0	531,696	(531,696)	(100.0%)	0	(531,696)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	531,696	(531,696)	(100.0%)	0	(531,696)	(100.0%)	0
Accrued Leave								
Salaries - Permanent	0	2,399,277	(2,399,277)	(100.0%)	0	(2,399,277)	(100.0%)	0
Total	0	2,399,277	(2,399,277)	(100.0%)	0	(2,399,277)	(100.0%)	0
Accrued Leave								
General Fund	0	2,399,277	(2,399,277)	(100.0%)	0	(2,399,277)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	2,399,277	(2,399,277)	(100.0%)	0	(2,399,277)	(100.0%)	0
Operating Expenses								
Travel	1,455,604	1,823,968	222,332	12.2%	2,046,300	222,332	12.2%	2,046,300

REQUEST/RECOMMENDATION COMPARISON DETAIL

180 Judicial Branch
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014

Time: 11:55:02

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Supplies - IT Software	410,265	2,181,614	1,109,738	50.9%	3,291,352	1,109,738	50.9%	3,291,352
Supply/Material-Professional	1,511,528	1,568,604	257,930	16.4%	1,826,534	257,930	16.4%	1,826,534
Food and Clothing	10,852	16,950	800	4.7%	17,750	800	4.7%	17,750
Bldg, Ground, Maintenance	882	600	(600)	(100.0%)	0	(600)	(100.0%)	0
Miscellaneous Supplies	143,500	204,170	42,180	20.7%	246,350	42,180	20.7%	246,350
Office Supplies	305,525	404,268	23,201	5.7%	427,469	23,201	5.7%	427,469
Postage	395,145	522,878	(22,428)	(4.3%)	500,450	(22,428)	(4.3%)	500,450
Printing	235,168	289,326	31,704	11.0%	321,030	31,704	11.0%	321,030
IT Equip Under \$5,000	459,238	1,005,699	103,222	10.3%	1,108,921	103,222	10.3%	1,108,921
Other Equip Under \$5,000	14,439	6,040	(6,040)	(100.0%)	0	(6,040)	(100.0%)	0
Office Equip & Furn Supplies	172,166	264,740	40,560	15.3%	305,300	40,560	15.3%	305,300
Insurance	55,483	37,988	3,446	9.1%	41,434	3,446	9.1%	41,434
Rentals/Leases-Equip & Other	8,687	17,150	2,400	14.0%	19,550	2,400	14.0%	19,550
Rentals/Leases - Bldg/Land	258,252	272,950	13,620	5.0%	286,570	13,620	5.0%	286,570
Repairs	187,000	226,800	25,050	11.0%	251,850	25,050	11.0%	251,850
IT - Data Processing	1,171,657	1,446,375	924,446	63.9%	2,370,821	924,446	63.9%	2,370,821
IT - Communications	506,581	564,069	(21,292)	(3.8%)	542,777	(21,292)	(3.8%)	542,777
IT Contractual Svcs and Rprs	1,582,433	1,064,262	133,713	12.6%	1,197,975	133,713	12.6%	1,197,975
Professional Development	500,480	773,430	16,546	2.1%	789,976	16,546	2.1%	789,976
Operating Fees and Services	7,315,827	9,546,637	868,842	9.1%	10,415,479	868,842	9.1%	10,415,479
Fees - Professional Services	587,208	1,599,065	76,075	4.8%	1,675,140	76,075	4.8%	1,675,140
Medical, Dental and Optical	81,277	89,000	26,000	29.2%	115,000	26,000	29.2%	115,000
Total	17,369,197	23,926,583	3,871,445	16.2%	27,798,028	3,871,445	16.2%	27,798,028

Operating Expenses

General Fund	16,864,716	23,252,835	3,962,362	17.0%	27,215,197	3,962,362	17.0%	27,215,197
Federal Funds	504,481	673,748	(90,917)	(13.5%)	582,831	(90,917)	(13.5%)	582,831
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	17,369,197	23,926,583	3,871,445	16.2%	27,798,028	3,871,445	16.2%	27,798,028

Capital Assets

Extraordinary Repairs	0	0	786,577	100.0%	786,577	786,577	100.0%	786,577
Equipment Over \$5000	402,796	331,470	79,530	24.0%	411,000	79,530	24.0%	411,000
IT Equip/Sftware Over \$5000	565,170	516,556	2,755,094	533.4%	3,271,650	2,755,094	533.4%	3,271,650
Total	967,966	848,026	3,621,201	427.0%	4,469,227	3,621,201	427.0%	4,469,227

Capital Assets

General Fund	967,966	848,026	3,621,201	427.0%	4,469,227	3,621,201	427.0%	4,469,227
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

180 Judicial Branch
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014

Time: 11:55:02

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	967,966	848,026	3,621,201	427.0%	4,469,227	3,621,201	427.0%	4,469,227
Supreme Court- Judges Retirement								
Salaries - Other	85,768	75,017	6,916	9.2%	81,933	6,916	9.2%	81,933
Total	85,768	75,017	6,916	9.2%	81,933	6,916	9.2%	81,933
Supreme Court- Judges Retirement								
General Fund	85,768	75,017	6,916	9.2%	81,933	6,916	9.2%	81,933
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	85,768	75,017	6,916	9.2%	81,933	6,916	9.2%	81,933
District Court- Judges Retirement								
Salaries - Other	470,516	500,936	(26,169)	(5.2%)	474,767	(26,169)	(5.2%)	474,767
Total	470,516	500,936	(26,169)	(5.2%)	474,767	(26,169)	(5.2%)	474,767
District Court- Judges Retirement								
General Fund	470,516	500,936	(26,169)	(5.2%)	474,767	(26,169)	(5.2%)	474,767
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	470,516	500,936	(26,169)	(5.2%)	474,767	(26,169)	(5.2%)	474,767
Judicial Conduct Comm & Disciplinary Brd								
Salaries - Permanent	510,239	577,093	(18,709)	(3.2%)	558,384	(18,709)	(3.2%)	558,384
Health Increase	0	0	0	0.0%	0	17,272	100.0%	17,272
Retirement Increase	0	0	0	0.0%	0	4,188	100.0%	4,188
Fringe Benefits	176,894	217,035	(10,134)	(4.7%)	206,901	(10,134)	(4.7%)	206,901
Travel	44,486	48,000	2,000	4.2%	50,000	2,000	4.2%	50,000
Supplies - IT Software	1,358	1,830	0	0.0%	1,830	0	0.0%	1,830
Supply/Material-Professional	7,696	7,000	2,000	28.6%	9,000	2,000	28.6%	9,000
Miscellaneous Supplies	811	1,500	(500)	(33.3%)	1,000	(500)	(33.3%)	1,000
Office Supplies	916	1,500	(500)	(33.3%)	1,000	(500)	(33.3%)	1,000
Postage	16,059	11,000	0	0.0%	11,000	0	0.0%	11,000
Printing	2,760	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Equip Under \$5,000	4,554	5,360	(523)	(9.8%)	4,837	(523)	(9.8%)	4,837
Office Equip & Furn Supplies	3,569	1,000	19,000	1,900.0%	20,000	19,000	1,900.0%	20,000
Insurance	554	800	0	0.0%	800	0	0.0%	800
Rentals/Leases-Equip & Other	7,399	10,000	(2,500)	(25.0%)	7,500	(2,500)	(25.0%)	7,500
Rentals/Leases - Bldg/Land	18,396	20,000	46,500	232.5%	66,500	46,500	232.5%	66,500

REQUEST/RECOMMENDATION COMPARISON DETAIL

180 Judicial Branch
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014

Time: 11:55:02

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Repairs	3,841	5,000	(1,000)	(20.0%)	4,000	(1,000)	(20.0%)	4,000
Salary Increase	0	0	0	0.0%	0	33,950	100.0%	33,950
Benefit Increase	0	0	0	0.0%	0	6,759	100.0%	6,759
IT - Data Processing	9,771	13,732	1,512	11.0%	15,244	1,512	11.0%	15,244
IT - Communications	4,446	5,024	976	19.4%	6,000	976	19.4%	6,000
IT Contractual Svcs and Rprs	1,236	18,000	(9,200)	(51.1%)	8,800	(9,200)	(51.1%)	8,800
Professional Development	6,985	11,000	3,000	27.3%	14,000	3,000	27.3%	14,000
Operating Fees and Services	27,668	34,000	5,000	14.7%	39,000	5,000	14.7%	39,000
Fees - Professional Services	2,710	30,000	25,000	83.3%	55,000	25,000	83.3%	55,000
Total	852,348	1,020,874	61,922	6.1%	1,082,796	124,091	12.2%	1,144,965

Judicial Conduct Comm & Disciplinary Brd

General Fund	540,778	653,375	(15,235)	(2.3%)	638,140	46,934	7.2%	700,309
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	311,570	367,499	77,157	21.0%	444,656	77,157	21.0%	444,656
Total	852,348	1,020,874	61,922	6.1%	1,082,796	124,091	12.2%	1,144,965

Mediation

Salaries - Permanent	136,194	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	24,618	0	0	0.0%	0	0	0.0%	0
Travel	13,128	0	0	0.0%	0	0	0.0%	0
Supplies - IT Software	239	0	0	0.0%	0	0	0.0%	0
Office Supplies	29	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	1,234	0	0	0.0%	0	0	0.0%	0
Insurance	135	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	100	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	1,047	0	0	0.0%	0	0	0.0%	0
IT - Communications	926	0	0	0.0%	0	0	0.0%	0
Professional Development	2,018	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	899,587	0	0	0.0%	0	0	0.0%	0
Total	1,079,255	0	0	0.0%	0	0	0.0%	0

Mediation

General Fund	1,079,255	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,079,255	0	0	0.0%	0	0	0.0%	0

Und-Grant

Grants, Benefits & Claims	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
---------------------------	--------	--------	---	------	--------	---	------	--------

REQUEST/RECOMMENDATION COMPARISON DETAIL

180 Judicial Branch
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014

Time: 11:55:02

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Und-Grant								
General Fund	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Guardianship Monitoring Program								
Salaries - Permanent	0	0	139,584	100.0%	139,584	139,584	100.0%	139,584
Health Increase	0	0	0	0.0%	0	4,318	100.0%	4,318
Retirement Increase	0	0	0	0.0%	0	1,048	100.0%	1,048
Fringe Benefits	0	0	51,790	100.0%	51,790	51,790	100.0%	51,790
Travel	0	0	11,910	100.0%	11,910	11,910	100.0%	11,910
Supply/Material-Professional	0	0	1,000	100.0%	1,000	1,000	100.0%	1,000
IT Equip Under \$5,000	0	0	1,418	100.0%	1,418	1,418	100.0%	1,418
Office Equip & Furn Supplies	0	0	4,500	100.0%	4,500	4,500	100.0%	4,500
Salary Increase	0	0	0	0.0%	0	8,487	100.0%	8,487
Benefit Increase	0	0	0	0.0%	0	1,688	100.0%	1,688
IT - Data Processing	0	0	1,416	100.0%	1,416	1,416	100.0%	1,416
Professional Development	0	0	1,000	100.0%	1,000	1,000	100.0%	1,000
Operating Fees and Services	0	0	10,000	100.0%	10,000	10,000	100.0%	10,000
Fees - Professional Services	0	70,000	0	0.0%	70,000	0	0.0%	70,000
Total	0	70,000	222,618	318.0%	292,618	238,159	340.2%	308,159
Guardianship Monitoring Program								
General Fund	0	70,000	222,618	318.0%	292,618	238,159	340.2%	308,159
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	70,000	222,618	318.0%	292,618	238,159	340.2%	308,159
Total Expenditures	82,829,237	100,481,582	14,625,970	14.6%	115,107,552	19,782,220	19.7%	120,263,802
Funding Sources								
General Fund								
Total	81,011,928	98,305,992	14,437,993	14.7%	112,743,985	19,591,004	19.9%	117,896,996
Federal Funds								

REQUEST/RECOMMENDATION COMPARISON DETAIL

180 Judicial Branch
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014
Time: 11:55:02

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Crt. Improvement Basic 2011	0	0	70,386	100.0%	70,386	72,005	100.0%	72,005
Crt Improvement Training 2013	103,138	193,160	(5,960)	(3.1%)	187,200	(5,960)	(3.1%)	187,200
Child Support	1,097,172	1,222,940	129,941	10.6%	1,352,881	129,941	10.6%	1,352,881
Crt. Improvement Data Share	42,180	99,468	21,730	21.8%	121,198	21,730	21.8%	121,198
Crt Improvement Data Share 2013	75,881	94,875	(94,875)	(100.0%)	0	(94,875)	(100.0%)	0
Crt. Improvement Data Share 2010	0	0	66,002	100.0%	66,002	66,003	100.0%	66,003
Crt. Improvement Basic	187,368	197,648	(76,404)	(38.7%)	121,244	(74,785)	(37.8%)	122,863
Total	1,505,739	1,808,091	110,820	6.1%	1,918,911	114,059	6.3%	1,922,150
Special Funds								
Judicial Conduct Comm. Fund 328	311,570	367,499	77,157	21.0%	444,656	77,157	21.0%	444,656
Total	311,570	367,499	77,157	21.0%	444,656	77,157	21.0%	444,656
Total Funding Sources	82,829,237	100,481,582	14,625,970	14.6%	115,107,552	19,782,220	19.7%	120,263,802
FTE Employees	344.00	363.00	28.00	7.7%	391.00	28.00	7.7%	391.00

CHANGE PACKAGE SUMMARY

180 Judicial Branch
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014
Time: 11:55:02

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
A-B 12 Supreme Court facility space expansion	0.00	1,107,227	0	0	1,107,227
A-B 13 IT - Juvenile Case Management System Replacemen	0.00	1,782,410	0	0	1,782,410
A-B 14 Criminal case eFiling initiation	0.00	99,000	0	0	99,000
A-B 7 IT - Disaster recovery	0.00	2,171,672	0	0	2,171,672
A-B 9 Equipment over \$5,000	0.00	1,384,000	0	0	1,384,000
A-E 1 Remove prior biennium one-time funding items	0.00	(324,850)	0	0	(324,850)
Total One Time Budget Changes	0.00	6,219,459	0	0	6,219,459
Ongoing Budget Changes					
A-A 10 Salaries and wages - Judicial Branch	0.00	266,762	0	0	266,762
A-A 11 Information Technology costs	0.00	413,070	0	0	413,070
A-A 3 Payments to contract counties	0.00	381,748	0	0	381,748
A-A 4 Miscellaneous Supreme Court adjustments	0.00	190,528	0	0	190,528
A-A 5 Miscellaneous District Court adjustments	0.00	658,926	(90,917)	0	568,009
A-A 6 Miscellaneous JCCDB adjustments	0.00	42,268	0	48,497	90,765
A-A 8 Juvenile Services	0.00	332,340	0	0	332,340
A-F 2 Remove prior biennium capital assets	0.00	(848,026)	0	0	(848,026)
Base Payroll Change	28.00	6,780,918	201,737	28,660	7,011,315
Compensation Changes	0.00	5,153,011	3,239	0	5,156,250
Total Ongoing Budget Changes	28.00	13,371,545	114,059	77,157	13,562,761
Total Base Budget Changes	28.00	19,591,004	114,059	77,157	19,782,220

RECOMMENDATION DETAIL BY PROGRAM

180 Judicial Branch
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014

Time: 11:55:02

Program: Supreme Court			Reporting Level: 00-180-181-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	6,686,687	6,923,274	1,037,625	15.0%	7,960,899	1,037,625	15.0%	7,960,899
Health Increase	0	0	0	0.0%	0	207,254	100.0%	207,254
Retirement Increase	0	0	0	0.0%	0	59,710	100.0%	59,710
Temporary Salaries	126,634	139,748	(4,738)	(3.4%)	135,010	(4,738)	(3.4%)	135,010
Overtime	811	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	2,243,203	2,788,530	87,892	3.2%	2,876,422	87,892	3.2%	2,876,422
Salary Increase	0	0	0	0.0%	0	386,623	100.0%	386,623
Benefit Increase	0	0	0	0.0%	0	69,481	100.0%	69,481
Total	9,057,335	9,851,552	1,120,779	11.4%	10,972,331	1,843,847	18.7%	11,695,399
Salaries and Wages								
General Fund	9,057,335	9,851,552	1,120,779	11.4%	10,972,331	1,843,847	18.7%	11,695,399
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	9,057,335	9,851,552	1,120,779	11.4%	10,972,331	1,843,847	18.7%	11,695,399
Accrued Leave								
Salaries - Permanent	0	531,696	(531,696)	(100.0%)	0	(531,696)	(100.0%)	0
Total	0	531,696	(531,696)	(100.0%)	0	(531,696)	(100.0%)	0
Accrued Leave								
General Fund	0	531,696	(531,696)	(100.0%)	0	(531,696)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	531,696	(531,696)	(100.0%)	0	(531,696)	(100.0%)	0
Operating Expenses								
Travel	166,826	285,888	(25,150)	(8.8%)	260,738	(25,150)	(8.8%)	260,738
Supplies - IT Software	29,765	259,504	63,828	24.6%	323,332	63,828	24.6%	323,332
Supply/Material-Professional	966,367	994,500	250,400	25.2%	1,244,900	250,400	25.2%	1,244,900
Food and Clothing	456	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	1,765	14,200	(1,450)	(10.2%)	12,750	(1,450)	(10.2%)	12,750
Office Supplies	39,126	46,630	14,520	31.1%	61,150	14,520	31.1%	61,150
Postage	46,204	62,950	(500)	(0.8%)	62,450	(500)	(0.8%)	62,450
Printing	75,598	74,830	16,200	21.6%	91,030	16,200	21.6%	91,030
IT Equip Under \$5,000	46,892	55,826	71,968	128.9%	127,794	71,968	128.9%	127,794
Other Equip Under \$5,000	1,864	2,540	(2,540)	(100.0%)	0	(2,540)	(100.0%)	0
Office Equip & Furn Supplies	40,240	62,660	(26,660)	(42.5%)	36,000	(26,660)	(42.5%)	36,000

RECOMMENDATION DETAIL BY PROGRAM

180 Judicial Branch

Bill#: HB1002

Date: 12/23/2014

Biennium: 2015-2017

Time: 11:55:02

Program: Supreme Court			Reporting Level: 00-180-181-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Insurance	8,299	7,545	(238)	(3.2%)	7,307	(238)	(3.2%)	7,307
Rentals/Leases-Equip & Other	471	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	5,977	6,550	4,300	65.6%	10,850	4,300	65.6%	10,850
Repairs	19,678	25,200	300	1.2%	25,500	300	1.2%	25,500
IT - Data Processing	79,140	94,737	34,959	36.9%	129,696	34,959	36.9%	129,696
IT - Communications	62,224	71,550	(1,144)	(1.6%)	70,406	(1,144)	(1.6%)	70,406
IT Contractual Svcs and Rprs	145,521	62,965	25,956	41.2%	88,921	25,956	41.2%	88,921
Professional Development	256,076	334,320	14,796	4.4%	349,116	14,796	4.4%	349,116
Operating Fees and Services	28,741	98,164	(15,695)	(16.0%)	82,469	(15,695)	(16.0%)	82,469
Fees - Professional Services	70,755	192,695	(29,505)	(15.3%)	163,190	(29,505)	(15.3%)	163,190
Total	2,091,985	2,754,254	394,345	14.3%	3,148,599	394,345	14.3%	3,148,599

Operating Expenses

General Fund	2,091,985	2,754,254	394,345	14.3%	3,148,599	394,345	14.3%	3,148,599
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,091,985	2,754,254	394,345	14.3%	3,148,599	394,345	14.3%	3,148,599

Capital Assets

Extraordinary Repairs	0	0	786,577	100.0%	786,577	786,577	100.0%	786,577
Equipment Over \$5000	9,607	15,000	57,500	383.3%	72,500	57,500	383.3%	72,500
IT Equip/Sftware Over \$5000	0	0	133,650	100.0%	133,650	133,650	100.0%	133,650
Total	9,607	15,000	977,727	6,518.2%	992,727	977,727	6,518.2%	992,727

Capital Assets

General Fund	9,607	15,000	977,727	6,518.2%	992,727	977,727	6,518.2%	992,727
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	9,607	15,000	977,727	6,518.2%	992,727	977,727	6,518.2%	992,727

Supreme Court- Judges Retirement

Salaries - Other	85,768	75,017	6,916	9.2%	81,933	6,916	9.2%	81,933
Total	85,768	75,017	6,916	9.2%	81,933	6,916	9.2%	81,933

Supreme Court- Judges Retirement

General Fund	85,768	75,017	6,916	9.2%	81,933	6,916	9.2%	81,933
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

180 Judicial Branch

Bill#: HB1002

Date: 12/23/2014

Biennium: 2015-2017

Time: 11:55:02

Program: Supreme Court			Reporting Level: 00-180-181-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	85,768	75,017	6,916	9.2%	81,933	6,916	9.2%	81,933
Guardianship Monitoring Program								
Salaries - Permanent	0	0	139,584	100.0%	139,584	139,584	100.0%	139,584
Health Increase	0	0	0	0.0%	0	4,318	100.0%	4,318
Retirement Increase	0	0	0	0.0%	0	1,048	100.0%	1,048
Fringe Benefits	0	0	51,790	100.0%	51,790	51,790	100.0%	51,790
Travel	0	0	11,910	100.0%	11,910	11,910	100.0%	11,910
Supply/Material-Professional	0	0	1,000	100.0%	1,000	1,000	100.0%	1,000
IT Equip Under \$5,000	0	0	1,418	100.0%	1,418	1,418	100.0%	1,418
Office Equip & Furn Supplies	0	0	4,500	100.0%	4,500	4,500	100.0%	4,500
Salary Increase	0	0	0	0.0%	0	8,487	100.0%	8,487
Benefit Increase	0	0	0	0.0%	0	1,688	100.0%	1,688
IT - Data Processing	0	0	1,416	100.0%	1,416	1,416	100.0%	1,416
Professional Development	0	0	1,000	100.0%	1,000	1,000	100.0%	1,000
Operating Fees and Services	0	0	10,000	100.0%	10,000	10,000	100.0%	10,000
Fees - Professional Services	0	70,000	0	0.0%	70,000	0	0.0%	70,000
Total	0	70,000	222,618	318.0%	292,618	238,159	340.2%	308,159
Guardianship Monitoring Program								
General Fund	0	70,000	222,618	318.0%	292,618	238,159	340.2%	308,159
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	70,000	222,618	318.0%	292,618	238,159	340.2%	308,159
Total Expenditures	11,244,695	13,297,519	2,190,689	16.5%	15,488,208	2,929,298	22.0%	16,226,817
Funding Sources								
General Fund								
Total	11,244,695	13,297,519	2,190,689	16.5%	15,488,208	2,929,298	22.0%	16,226,817
Total Funding Sources	11,244,695	13,297,519	2,190,689	16.5%	15,488,208	2,929,298	22.0%	16,226,817
FTE Employees	45.00	45.00	2.00	4.4%	47.00	2.00	4.4%	47.00

RECOMMENDATION DETAIL BY PROGRAM

180 Judicial Branch
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014

Time: 11:55:02

Program: District Court			Reporting Level: 00-180-182-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	37,913,303	42,406,806	6,831,139	16.1%	49,237,945	6,831,139	16.1%	49,237,945
Health Increase	0	0	0	0.0%	0	1,489,656	100.0%	1,489,656
Retirement Increase	0	0	0	0.0%	0	369,281	100.0%	369,281
Temporary Salaries	810,465	726,934	352,059	48.4%	1,078,993	352,059	48.4%	1,078,993
Overtime	23,860	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Fringe Benefits	14,119,224	18,033,881	1,505,033	8.3%	19,538,914	1,505,033	8.3%	19,538,914
Salary Increase	0	0	0	0.0%	0	2,086,947	100.0%	2,086,947
Benefit Increase	0	0	0	0.0%	0	409,588	100.0%	409,588
Total	52,866,852	61,177,621	8,678,231	14.2%	69,855,852	13,033,703	21.3%	74,211,324
Salaries and Wages								
General Fund	51,865,594	60,043,278	8,476,494	14.1%	68,519,772	12,828,727	21.4%	72,872,005
Federal Funds	1,001,258	1,134,343	201,737	17.8%	1,336,080	204,976	18.1%	1,339,319
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	52,866,852	61,177,621	8,678,231	14.2%	69,855,852	13,033,703	21.3%	74,211,324
Accrued Leave								
Salaries - Permanent	0	2,399,277	(2,399,277)	(100.0%)	0	(2,399,277)	(100.0%)	0
Total	0	2,399,277	(2,399,277)	(100.0%)	0	(2,399,277)	(100.0%)	0
Accrued Leave								
General Fund	0	2,399,277	(2,399,277)	(100.0%)	0	(2,399,277)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	2,399,277	(2,399,277)	(100.0%)	0	(2,399,277)	(100.0%)	0
Operating Expenses								
Travel	1,288,778	1,538,080	247,482	16.1%	1,785,562	247,482	16.1%	1,785,562
Supplies - IT Software	380,500	1,922,110	1,045,910	54.4%	2,968,020	1,045,910	54.4%	2,968,020
Supply/Material-Professional	545,161	574,104	7,530	1.3%	581,634	7,530	1.3%	581,634
Food and Clothing	10,396	16,950	800	4.7%	17,750	800	4.7%	17,750
Bldg, Ground, Maintenance	882	600	(600)	(100.0%)	0	(600)	(100.0%)	0
Miscellaneous Supplies	141,735	189,970	43,630	23.0%	233,600	43,630	23.0%	233,600
Office Supplies	266,399	357,638	8,681	2.4%	366,319	8,681	2.4%	366,319
Postage	348,941	459,928	(21,928)	(4.8%)	438,000	(21,928)	(4.8%)	438,000
Printing	159,570	214,496	15,504	7.2%	230,000	15,504	7.2%	230,000
IT Equip Under \$5,000	412,346	949,873	31,254	3.3%	981,127	31,254	3.3%	981,127
Other Equip Under \$5,000	12,575	3,500	(3,500)	(100.0%)	0	(3,500)	(100.0%)	0

RECOMMENDATION DETAIL BY PROGRAM

180 Judicial Branch
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014

Time: 11:55:02

Program: District Court			Reporting Level: 00-180-182-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Office Equip & Furn Supplies	131,926	202,080	67,220	33.3%	269,300	67,220	33.3%	269,300
Insurance	47,184	30,443	3,684	12.1%	34,127	3,684	12.1%	34,127
Rentals/Leases-Equip & Other	8,216	16,150	2,400	14.9%	18,550	2,400	14.9%	18,550
Rentals/Leases - Bldg/Land	252,275	266,400	9,320	3.5%	275,720	9,320	3.5%	275,720
Repairs	167,322	201,600	24,750	12.3%	226,350	24,750	12.3%	226,350
IT - Data Processing	1,092,517	1,351,638	889,487	65.8%	2,241,125	889,487	65.8%	2,241,125
IT - Communications	444,357	492,519	(20,148)	(4.1%)	472,371	(20,148)	(4.1%)	472,371
IT Contractual Svcs and Rprs	1,436,912	1,001,297	107,757	10.8%	1,109,054	107,757	10.8%	1,109,054
Professional Development	244,404	439,110	1,750	0.4%	440,860	1,750	0.4%	440,860
Operating Fees and Services	7,287,086	9,448,473	884,537	9.4%	10,333,010	884,537	9.4%	10,333,010
Fees - Professional Services	516,453	1,406,370	105,580	7.5%	1,511,950	105,580	7.5%	1,511,950
Medical, Dental and Optical	81,277	89,000	26,000	29.2%	115,000	26,000	29.2%	115,000
Total	15,277,212	21,172,329	3,477,100	16.4%	24,649,429	3,477,100	16.4%	24,649,429
Operating Expenses								
General Fund	14,772,731	20,498,581	3,568,017	17.4%	24,066,598	3,568,017	17.4%	24,066,598
Federal Funds	504,481	673,748	(90,917)	(13.5%)	582,831	(90,917)	(13.5%)	582,831
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	15,277,212	21,172,329	3,477,100	16.4%	24,649,429	3,477,100	16.4%	24,649,429
Capital Assets								
Equipment Over \$5000	393,189	316,470	22,030	7.0%	338,500	22,030	7.0%	338,500
IT Equip/Sftware Over \$5000	565,170	516,556	2,621,444	507.5%	3,138,000	2,621,444	507.5%	3,138,000
Total	958,359	833,026	2,643,474	317.3%	3,476,500	2,643,474	317.3%	3,476,500
Capital Assets								
General Fund	958,359	833,026	2,643,474	317.3%	3,476,500	2,643,474	317.3%	3,476,500
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	958,359	833,026	2,643,474	317.3%	3,476,500	2,643,474	317.3%	3,476,500
District Court- Judges Retirement								
Salaries - Other	470,516	500,936	(26,169)	(5.2%)	474,767	(26,169)	(5.2%)	474,767
Total	470,516	500,936	(26,169)	(5.2%)	474,767	(26,169)	(5.2%)	474,767
District Court- Judges Retirement								
General Fund	470,516	500,936	(26,169)	(5.2%)	474,767	(26,169)	(5.2%)	474,767
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

180 Judicial Branch

Bill#: HB1002

Date: 12/23/2014

Biennium: 2015-2017

Time: 11:55:02

Program: District Court			Reporting Level: 00-180-182-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	470,516	500,936	(26,169)	(5.2%)	474,767	(26,169)	(5.2%)	474,767
Mediation								
Salaries - Permanent	136,194	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	24,618	0	0	0.0%	0	0	0.0%	0
Travel	13,128	0	0	0.0%	0	0	0.0%	0
Supplies - IT Software	239	0	0	0.0%	0	0	0.0%	0
Office Supplies	29	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	1,234	0	0	0.0%	0	0	0.0%	0
Insurance	135	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	100	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	1,047	0	0	0.0%	0	0	0.0%	0
IT - Communications	926	0	0	0.0%	0	0	0.0%	0
Professional Development	2,018	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	899,587	0	0	0.0%	0	0	0.0%	0
Total	1,079,255	0	0	0.0%	0	0	0.0%	0
Mediation								
General Fund	1,079,255	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,079,255	0	0	0.0%	0	0	0.0%	0
Und-Grant								
Grants, Benefits & Claims	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Total	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Und-Grant								
General Fund	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
Total Expenditures	70,732,194	86,163,189	12,373,359	14.4%	98,536,548	16,728,831	19.4%	102,892,020

Funding Sources

RECOMMENDATION DETAIL BY PROGRAM

180 Judicial Branch
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014
Time: 11:55:02

Program: District Court			Reporting Level: 00-180-182-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund								
Total	69,226,455	84,355,098	12,262,539	14.5%	96,617,637	16,614,772	19.7%	100,969,870
Federal Funds								
G066 Child Support	1,097,172	1,222,940	129,941	10.6%	1,352,881	129,941	10.6%	1,352,881
G228 Crt. Improvement Basic 2011	0	0	70,386	100.0%	70,386	72,005	100.0%	72,005
G230 Crt. Improvement Data Share 2010	0	0	66,002	100.0%	66,002	66,003	100.0%	66,003
G241 Crt Improvement Data Share 2013	75,881	94,875	(94,875)	(100.0%)	0	(94,875)	(100.0%)	0
G242 Crt Improvement Training 2013	103,138	193,160	(5,960)	(3.1%)	187,200	(5,960)	(3.1%)	187,200
G901 Crt. Improvement Basic	187,368	197,648	(76,404)	(38.7%)	121,244	(74,785)	(37.8%)	122,863
G903 Crt. Improvement Data Share	42,180	99,468	21,730	21.8%	121,198	21,730	21.8%	121,198
Total	1,505,739	1,808,091	110,820	6.1%	1,918,911	114,059	6.3%	1,922,150
Total Funding Sources	70,732,194	86,163,189	12,373,359	14.4%	98,536,548	16,728,831	19.4%	102,892,020
FTE Employees	295.00	314.00	26.00	8.3%	340.00	26.00	8.3%	340.00

RECOMMENDATION DETAIL BY PROGRAM

180 Judicial Branch

Bill#: HB1002

Date: 12/23/2014

Biennium: 2015-2017

Time: 11:55:02

Program: Judicial Cond Comm and Disc. Board			Reporting Level: 00-180-183-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Judicial Conduct Comm & Disciplinary Brd								
Salaries - Permanent	510,239	577,093	(18,709)	(3.2%)	558,384	(18,709)	(3.2%)	558,384
Health Increase	0	0	0	0.0%	0	17,272	100.0%	17,272
Retirement Increase	0	0	0	0.0%	0	4,188	100.0%	4,188
Fringe Benefits	176,894	217,035	(10,134)	(4.7%)	206,901	(10,134)	(4.7%)	206,901
Travel	44,486	48,000	2,000	4.2%	50,000	2,000	4.2%	50,000
Supplies - IT Software	1,358	1,830	0	0.0%	1,830	0	0.0%	1,830
Supply/Material-Professional	7,696	7,000	2,000	28.6%	9,000	2,000	28.6%	9,000
Miscellaneous Supplies	811	1,500	(500)	(33.3%)	1,000	(500)	(33.3%)	1,000
Office Supplies	916	1,500	(500)	(33.3%)	1,000	(500)	(33.3%)	1,000
Postage	16,059	11,000	0	0.0%	11,000	0	0.0%	11,000
Printing	2,760	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Equip Under \$5,000	4,554	5,360	(523)	(9.8%)	4,837	(523)	(9.8%)	4,837
Office Equip & Furn Supplies	3,569	1,000	19,000	1,900.0%	20,000	19,000	1,900.0%	20,000
Insurance	554	800	0	0.0%	800	0	0.0%	800
Rentals/Leases-Equip & Other	7,399	10,000	(2,500)	(25.0%)	7,500	(2,500)	(25.0%)	7,500
Rentals/Leases - Bldg/Land	18,396	20,000	46,500	232.5%	66,500	46,500	232.5%	66,500
Repairs	3,841	5,000	(1,000)	(20.0%)	4,000	(1,000)	(20.0%)	4,000
Salary Increase	0	0	0	0.0%	0	33,950	100.0%	33,950
Benefit Increase	0	0	0	0.0%	0	6,759	100.0%	6,759
IT - Data Processing	9,771	13,732	1,512	11.0%	15,244	1,512	11.0%	15,244
IT - Communications	4,446	5,024	976	19.4%	6,000	976	19.4%	6,000
IT Contractual Svcs and Rprs	1,236	18,000	(9,200)	(51.1%)	8,800	(9,200)	(51.1%)	8,800
Professional Development	6,985	11,000	3,000	27.3%	14,000	3,000	27.3%	14,000
Operating Fees and Services	27,668	34,000	5,000	14.7%	39,000	5,000	14.7%	39,000
Fees - Professional Services	2,710	30,000	25,000	83.3%	55,000	25,000	83.3%	55,000
Total	852,348	1,020,874	61,922	6.1%	1,082,796	124,091	12.2%	1,144,965
Judicial Conduct Comm & Disciplinary Brd								
General Fund	540,778	653,375	(15,235)	(2.3%)	638,140	46,934	7.2%	700,309
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	311,570	367,499	77,157	21.0%	444,656	77,157	21.0%	444,656
Total	852,348	1,020,874	61,922	6.1%	1,082,796	124,091	12.2%	1,144,965
Total Expenditures	852,348	1,020,874	61,922	6.1%	1,082,796	124,091	12.2%	1,144,965

Funding Sources

General Fund

RECOMMENDATION DETAIL BY PROGRAM

180 Judicial Branch
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014
Time: 11:55:02

Program: Judicial Cond Comm and Disc. Board			Reporting Level: 00-180-183-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	540,778	653,375	(15,235)	(2.3%)	638,140	46,934	7.2%	700,309
Special Funds								
328 Judicial Conduct Comm. Fund 328	311,570	367,499	77,157	21.0%	444,656	77,157	21.0%	444,656
Total	311,570	367,499	77,157	21.0%	444,656	77,157	21.0%	444,656
Total Funding Sources	852,348	1,020,874	61,922	6.1%	1,082,796	124,091	12.2%	1,144,965
FTE Employees	4.00	4.00	0.00	0.0%	4.00	0.00	0.0%	4.00